

State of Alaska FY2003 Governor's Operating Budget

Department of Law First Judicial District Component Budget Summary

Component: First Judicial District

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Component Mission

Mission statement appears at the department summary and BRU levels.

Component Services Provided

(A) The District Attorney offices in this component prosecute all violations of state criminal law in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, the offices give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions. Prosecution services protect the public by convicting criminal offenders and placing them under appropriate controls, and by revoking probation if they do not comply with conditions of supervision. Without these services, Alaskans would not be able to live in safe and healthy communities.

(B) The District Attorney offices provide victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, and assistance with domestic violence orders and violent crimes compensation procedures.

Two-thirds of all travel costs in the BRU are due to transportation and per diem for witnesses needed for court proceedings. Demands on the victim-witness assistants increased substantially over the last several years as a result of victims' rights laws that passed in 1989 and 1991, as a result of the passage of the Victims' Rights Amendment to the Alaska Constitution in 1994 and the Domestic Violence Prevention and Victim Protection Act of 1996. Victim-witness services are an indispensable element in the daily operation of the criminal justice system.

(C) The services are delivered by seven attorneys in three offices in Juneau, Ketchikan, and Sitka. In the fiscal year ending June 30, 2001, over 3,500 criminal cases (700 felonies and over 3,000 misdemeanors) were referred for prosecution or probation revocation.

Component Goals and Strategies

The primary goal of this component is to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska.

Key Component Issues for FY2002 – 2003

Key Issues are included at the BRU level.

Major Component Accomplishments in 2001

Major accomplishments are reflected in the performance measures.

Statutory and Regulatory Authority

AS 44.23.020

First Judicial District

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	999.5	1,005.7	1,065.1
72000 Travel	106.6	94.2	94.2
73000 Contractual	76.3	89.5	89.5
74000 Supplies	15.7	26.8	26.8
75000 Equipment	14.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,212.1	1,216.2	1,275.6
Funding Sources:			
1004 General Fund Receipts	1,203.7	1,216.2	1,275.6
1053 Investment Loss Trust Fund	6.1	0.0	0.0
1108 Statutory Designated Program Receipts	2.3	0.0	0.0
Funding Totals	1,212.1	1,216.2	1,275.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.3	0.0	0.0	0.0	0.0
Unrestricted Total		0.3	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	2.3	0.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	6.1	0.0	0.0	0.0	0.0
Restricted Total		8.4	0.0	0.0	0.0	0.0
Total Estimated Revenues		8.7	0.0	0.0	0.0	0.0

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Proposed Changes in Levels of Service for FY2003

No changes were made in FY2002 and none are requested for FY2003.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,216.2	0.0	0.0	1,216.2
Adjustments which will continue current level of service:				
-Adjust vacancy by fund source between line items and components ADN# 0320123	26.9	0.0	0.0	26.9
-Year 3 Labor Costs - Net Change from FY2002	24.6	0.0	0.0	24.6
-Adjust vacancy by fund source between line items and components	-5.9	0.0	0.0	-5.9
Proposed budget increases:				
-Legal Secretary Reclassification	13.8	0.0	0.0	13.8
FY2003 Governor	1,275.6	0.0	0.0	1,275.6

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Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	16	16	Annual Salaries	810,034
Part-time	0	0	COLA	23,675
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	253,109
			<i>Less 2.00% Vacancy Factor</i>	(21,736)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,065,082

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	1	1	2
Attorney III	0	0	0	1	1
Attorney IV	0	0	1	2	3
Attorney V	0	0	2	1	3
Law Office Assistant I	0	0	1	1	2
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal II	0	0	1	1	2
Totals	0	0	7	9	16